

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Program Performance Statement

Facilitate the cohesive and cost-effective operation of the Library, by:

- Maintaining a safe and welcome environment for library customers and staff,
- Providing high level customer service through customer-oriented programs and services,
- Coordinating financial analyses of programs,
- Developing long-range plans for the library,
- Providing development opportunities and managing staff, and
- Working with Library Board of Trustees.

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Program Measures

Quality

- * A satisfaction rating will be maintained for the quality of services offered by the Library to the Community at or above the established target.

- Patrons Satisfied

- * Sunnyvale residents are satisfied with quality of the library building.

- Residents Satisfied

Productivity

- * Actual results for the services provided by the Library Department will be at or above the established target for the services.

- Performance Targets

- * The Library Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.

- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date

- Total Number of Evaluations for which the Department is Responsible

- * The Library Department's financial statements, reports to Council, and Board of Library Trustees agenda packets will be prepared to meet established deadlines.

- Percent of Reports Delivered On Schedule

Cost Effectiveness

- * The cost of page support for library operations will be at or below planned cost.

- Cost Per Hour

- * The Library Department works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.

- Number of Training Sessions Completed

Financial

- * Actual total expenditures for the Library Department will not exceed planned department expenditures.

- Total Department Expenditures

Priority	2006/2007 Adopted	2007/2008 Adopted
C	85.00%	85.00%
I	85.00%	85.00%
C	85.00%	85.00%
C	95.00%	95.00%
	64.00	64.00
I	95.00%	95.00%
I	\$26	\$27
I	1.00	1.00
C	\$755,018	\$776,975

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Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 61701 - Management Services

Provide leadership to the Library and be responsive to community need, by:

- Analyzing, evaluating, and prioritizing library services,
- Monitoring the ongoing financial condition and results of operations of library programs,
- Planning for the long range needs of the Library,
- Coordinating the analysis of Library-wide issues to ensure even application of policies and procedures,
- Providing clear, timely, and complete information to the City Management, Council, community members, and staff to support City-wide operations,
- Coordinating library services through participation in regional organizations,
- Encouraging growth of non-city funding through grants,
- Providing a clean and safe environment for library customers and staff, and
- Working with Library Board of Trustees.

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Service Delivery Plan 61701 - Management Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 617100 - Department Management		
Product: A Work Hour		
Costs:	\$278,466	\$289,966
Products:	2,120	2,120
Work Hours:	2,120	2,120
Product Cost:	\$131.35	\$136.78
Work Hours/Product:	1.00	1.00
Activity 617110 - Work with Library Board of Trustees		
Product: A Meeting		
Costs:	\$23,771	\$24,617
Products:	12	12
Work Hours:	215	215
Product Cost:	\$1,980.90	\$2,051.45
Work Hours/Product:	17.92	17.92
Activity 617120 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$15,747	\$16,189
Products:	100	100
Work Hours:	100	100
Product Cost:	\$157.47	\$161.89
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 61701 - Management Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 617130 - Provide Library Operations Coordination, Planning and Analysis		
Product: A Work Hour		
Costs:	\$92,107	\$95,300
Products:	1,121	1,121
Work Hours:	1,121	1,121
 Product Cost:	 \$82.17	 \$85.01
Work Hours/Product:	1.00	1.00
 Totals for Service Delivery Plan 61701 - Management Services		
 Costs:	 \$410,090	 \$426,073
Hours:	3,556	3,556

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Service Delivery Plan 61702 - Administrative Support Services

Support the operation and overall effectiveness of the Library Department, by:

- Supporting the administrative needs of Library professional staff and management,
- Promptly and accurately answering calls and requests from the public and staff members,
- Facilitating communication between the Library and City Departments,
- Maintaining the operation of office equipment and the collection and distribution of mail,
- Notifying Building Services of facility-related issues, and
- Providing page support for library operations.

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Service Delivery Plan 61702 - Administrative Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 617200 - Administrative Support		
Product: A Work Hour		
Costs:	\$249,646	\$254,200
Products:	3,684	3,684
Work Hours:	3,684	3,684
Product Cost:	\$67.76	\$69.00
Work Hours/Product:	1.00	1.00
Activity 617210 - Page Support for Library Operations		
Product: A Work Hour		
Costs:	\$16,075	\$16,407
Products:	612	612
Work Hours:	612	612
Product Cost:	\$26.27	\$26.81
Work Hours/Product:	1.00	1.00
Activity 617220 - Security Services		
Product: A Work Hour		
Costs:	\$79,207	\$80,295
Products:	2,778	2,778
Work Hours:	2,778	2,778
Product Cost:	\$28.51	\$28.90
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61702 - Administrative Support Services		
Costs:	\$344,928	\$350,902
Hours:	7,074	7,074

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Totals for Program 617	Costs:	\$755,018	\$776,975
	Hours:	10,630	10,630

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